

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 15:58:06

2. Agency: 011

3. Bureau: 10

4. Name of this Investment: FBI Top Secret/Sensitive Compartmented Information Operational Network (SCION)

5. Unique Project (Investment) Identifier: 011-10-02-00-01-2909-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

SCION ("S") is the FBI enterprise network for processing, transmitting, and storing information at the TS/SCI level. "S" connects the FBI to the rest of the United States Government Intelligence Community(IC)through a connection to the Joint Worldwide Intelligence Communications System enabling the FBI National Security Professionals (NSP) to share information and coordinate with their counterparts throughout the IC. "S" provides the FBI NSP with access to multiple Communities of Interest such as the National Counter Terrorism Center OnLine and Intelink for Counter Intelligence. "S" hosts internal applications such as the FISA Management System, Proton, and Intrepid. The "S" infrastructure is designed to support the current and future requirements of the FBI intelligence community without major system design changes. "S" leverages the Trilogy Wide Area Network to provide connectivity between FBI sites and to the maximum extent possible uses the same computers, hardware, and software as the Trilogy Program. The FY11 funding will be used to ensure continuous operation and maintenance of previously deployed sites. The efforts will be used to support continued use of new and existing technology, as well as replace the obsolete Intelligence Information System Network and upgrade the Storage Area Network and core infrastructure equipment at FBI Headquarters and the selected back-up locations. The funding allocated for FY11 will support approximately 1500 "S" workstation deployments to field offices, many of which will be large deployments ranging from 50 to over 150 workstations at several locations. The overwhelming success of "S" is not limited to field offices. Requests for deployments to resident agencies and off-site locations continue to increase. These requests will be supported through FY15 funding. The National Security Branch has dictated the top 100 priority "S" deployments will take place before the completion of the project. As part of the FY11 effort, "S" expansion will continue for those sites, which includes desktops, monitors, software, servers, switches, routers, encryption devices, printers and other associated network equipment as well as customer support and hardware and software maintenance. To fight counter terrorism overseas, Legat deployments, which began in FY06, will continue in FY11. The Office of International Operations has 62 operational overseas offices and 13 sub-offices.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DJFA0G0805606-IDV-GS 35F4953G	Time-and-Materials	Y	2008-09-12	2008-09-13	2010-09-13	\$0.5	*	*	*	*	*
A0I002459	Time-and-Materials	Y	2009-10-01	2009-10-01	2010-10-01	\$6.2	*	*	*	*	*
Z0G002139	Firm-Fixed-Price	Y	2009-10-01	2009-10-01	2010-10-01	\$2.5	*	*	*	*	*
A0G002135	Firm-Fixed-Price	Y	2009-10-01	2009-10-01	2010-10-01	\$0.1	*	*	*	*	*
TBD	Firm-Fixed-Price	Y	2009-10-01	2009-10-01	2010-10-01	\$0.3	*	*	*	*	*
TBD	Firm-Fixed-Price	Y	2009-10-01	2009-10-01	2010-10-01	\$0.1	*	*	*	*	*
A0D002130	Firm-Fixed-Price	Y	2009-10-01	2009-10-01	2010-10-01	\$0.6	*	*	*	*	*
TBD	Firm-Fixed-Price	Y	2009-10-01	2009-10-01	2010-10-01	\$0.7	*	*	*	*	*
TBD	Firm-Fixed-Price	Y	2009-10-01	2009-10-01	2010-10-01	\$13.2	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2003	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	25	25	25
2003	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	25	25	25
2003	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	25	25	25
2003	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	25	25	25
2004	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	40	40	40
2004	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	40	40	40
2004	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	40	40	40
2004	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	40	40	40
2005	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	50	50	50
2005	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	50	50	50
2005	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	50	50	50
2005	Prevent Terrorism and Promote the	*	*	SCION Workstations Deployed	50	50	50

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation s Security						
2006	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	60	500	1070
2006	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	60	500	1070
2006	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	60	500	1070
2006	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	61	500	1073
2007	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1070	1500	1509
2007	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1070	1500	1509
2007	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1070	1500	1509
2007	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1073	1500	1509
2008	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1509	2000	1866
2008	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1509	2000	1866
2008	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1509	2000	1866
2008	Prevent Terrorism and Promote the Nation s	*	*	SCION Workstations Deployed	1509	2000	1866

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Security						
2009	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1866	1500	1678
2009	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1866	1500	1678
2009	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1866	1500	1678
2009	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	1866	1500	1678
2010	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2223	375	
2010	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2223	375	
2010	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2223	375	
2010	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2223	375	
2011	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2598	375	
2011	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2598	375	
2011	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2598	375	
2011	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	2598	375	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	2973	375	
2012	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	2973	375	
2012	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	2973	375	
2012	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	2973	375	
2013	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3348	375	
2013	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3348	375	
2013	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3348	375	
2013	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3348	375	
2014	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3723	375	
2014	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3723	375	
2014	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3723	375	
2014	Prevent Terrorism and Promote the Nation's Security	*	*	SCION Workstations Deployed	3723	375	
2015	Prevent	*	*	SCION	4098	375	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Terrorism and Promote the Nation s Security			Workstations Deployed			
2015	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	4098	375	
2015	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	4098	375	
2015	Prevent Terrorism and Promote the Nation s Security	*	*	SCION Workstations Deployed	4098	375	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 (acquisition) 1.5 Servers	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY10 (acquisition) 1.2 Printers	\$2.5	\$2.1	2009-10-01	2009-10-01	2010-09-30		85.00%	85.00%
FY15 (acquisition) 1.1 Desktops	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY13 1.8 O&M	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY08 (acquisition) 1.2 Printers	\$2.5	\$2.5	2007-10-01	2007-10-01	2008-09-30	2007-12-31	100.00%	100.00%
FY07 (acquisition) 1.8 UNet	\$0.4	\$0.4	2006-10-01	2006-10-01	2007-09-30	2007-06-30	100.00%	100.00%
FY07 (acquisition) 1.5 Servers	\$5.5	\$5.5	2006-10-01	2006-10-01	2007-09-30	2007-03-31	100.00%	100.00%
FY07 (acquisition) 1.4 Print Scanners	\$2.9	\$2.9	2006-10-01	2006-10-01	2007-09-30	2007-02-28	100.00%	100.00%
FY06 1.10 Planning	\$3.8	\$3.8	2005-10-01	2005-10-01	2006-09-30	2006-08-31	100.00%	100.00%
FY05 (acquisition) 1.8 Unet	\$0.4	\$0.4	2004-10-01	2004-10-01	2005-09-30	2005-06-30	100.00%	100.00%
FY12 (acquisition) 1.4 Print Scanners	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY11 1.7 Planning	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 (acquisition) 1.1 Desktops	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY10 (acquisition) 1.3 Copiers	\$2.0	\$1.7	2009-10-01	2009-10-01	2010-09-30		85.00%	85.00%
FY08 (acquisition) 1.9 EPA Fee	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-30	2008-07-31	100.00%	100.00%
FY08 (acquisition) 1.8 UNet Licenses	\$0.4	\$0.4	2007-10-01	2007-10-01	2008-09-30	2008-06-30	100.00%	100.00%
FY15 1.7 Planning	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(acquisition) 1.3 Copiers								
FY14 (acquisition) 1.1 Desktops	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY13 1.7 Planning	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 (acquisition) 1.3 Copiers	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY07 (acquisition) 1.6 SAN/Tape	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-09-30	2007-04-30	100.00%	100.00%
FY06 (acquisition) 1.3 Copiers	\$3.0	\$3.0	2005-10-01	2005-10-01	2006-09-30	2006-01-31	100.00%	100.00%
FY05 (acquisition) 1.1. Desktops	\$6.5	\$6.5	2004-10-01	2004-10-01	2005-09-30	2004-11-30	100.00%	100.00%
FY09 1.7 Planning	\$8.1	\$8.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08 (acquisition) 1.6 SAN Tape	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-30	2008-04-30	100.00%	100.00%
FY15 1.8 O&M	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 (acquisition) 1.6 Network	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY14 (acquisition) 1.4 Print Scanners	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 (acquisition) 1.2 Printers	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY13 (acquisition) 1.5 Servers	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY07 (acquisition) 1.7 Network	\$4.5	\$4.5	2006-10-01	2006-10-01	2007-09-30	2007-05-31	100.00%	100.00%
FY07 (acquisition) 1.3 Copiers	\$3.0	\$3.0	2006-10-01	2006-10-01	2007-09-30	2007-01-31	100.00%	100.00%
FY06 (acquisition) 1.9 EPA Fee	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-09-30	2006-07-31	100.00%	100.00%
FY06 (acquisition) 1.1 Desktops	\$6.5	\$6.5	2005-10-01	2005-10-01	2006-09-30	2005-11-30	100.00%	100.00%
FY05 1.11 O&M	\$8.5	\$8.5	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 (acquisition) 1.7 Network	\$4.5	\$4.5	2004-10-01	2004-10-01	2005-09-30	2005-05-31	100.00%	100.00%
FY05	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-09-30	2005-04-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(acquisition) 1.6 SAN/Tape								
FY11 (acquisition) 1.2 Printers	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY10 1.8 O&M	\$12.5	\$11.3	2009-10-01	2009-10-01	2010-09-30		90.00%	90.00%
FY10 1.7 Planning	\$8.1	\$7.2	2009-10-01	2009-10-01	2010-09-30		90.00%	90.00%
FY10 (acquisition) 1.4 Print Scanners	\$1.2	\$1.1	2009-10-01	2009-10-01	2010-09-30		85.00%	85.00%
FY10 (acquisition) 1.1 Desktops	\$4.7	\$4.0	2009-10-01	2009-10-01	2010-09-30		85.00%	85.00%
FY09 (acquisition) 1.2 Printers	\$2.5	\$2.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY15 (acquisition) 1.3 Copiers	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY13 (acquisition) 1.1 Desktops	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY08 (acquisition) 1.1 Desktops	\$4.7	\$4.7	2007-10-01	2007-10-01	2008-09-30	2007-11-30	100.00%	100.00%
FY07 (acquisition) 1.1 Desktops	\$6.5	\$6.5	2006-10-01	2006-10-01	2007-09-30	2006-11-30	100.00%	100.00%
FY06 (acquisition) 1.7 Networks	\$4.5	\$4.5	2005-10-01	2005-10-01	2006-09-30	2006-05-30	100.00%	100.00%
FY06 (acquisition) 1.5 Servers	\$5.5	\$5.5	2005-10-01	2005-10-01	2006-09-30	2006-03-31	100.00%	100.00%
FY06 (acquisition) 1.2 Printers	\$2.8	\$2.8	2005-10-01	2005-10-01	2006-09-30	2005-12-31	100.00%	100.00%
FY12 (acquisition) 1.2 Printers	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY10 (acquisition) 1.5 Servers	\$4.0	\$3.4	2009-10-01	2009-10-01	2010-09-30		85.00%	85.00%
FY09 (acquisition) 1.5 Servers	\$4.0	\$4.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 (acquisition) 1.1 Desktops	\$4.7	\$4.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08 1.10 Planning	\$8.1	\$8.1	2007-10-01	2007-10-01	2008-09-30	2008-08-31	100.00%	100.00%
FY07 1.11 O&M	\$8.5	\$8.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY07 1.10 Planning	\$3.8	\$3.8	2006-10-01	2006-10-01	2007-09-30	2007-08-31	100.00%	100.00%
FY07 (acquisition) 1.9 EPA Fee	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-09-30	2007-07-31	100.00%	100.00%
FY06 (acquisition) 1.4 Print Scanners	\$2.9	\$2.9	2005-10-01	2005-10-01	2006-09-30	2006-02-28	100.00%	100.00%
FY05 1.10 Planning	\$3.8	\$3.8	2004-10-01	2004-10-01	2005-09-30	2005-08-31	100.00%	100.00%
FY05 (acquisition) 1.9 EPA Fee	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-09-30	2005-07-31	100.00%	100.00%
FY05 (acquisition) 1.2. Printers	\$2.8	\$2.8	2004-10-01	2004-10-01	2005-09-30	2004-12-31	100.00%	100.00%
FY12 1.7 Planning	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 (acquisition) 1.6 Network	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY11 1.8 O&M	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 (acquisition) 1.5 Servers	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 (acquisition) 1.4 Print Scanners	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY09 1.8 O&M	\$12.5	\$12.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 (acquisition) 1.6 Network	\$4.5	\$4.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY14 1.8 O&M	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 1.7 Planning	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY08 (acquisition) 1.3 Copiers	\$2.0	\$2.0	2007-10-01	2007-10-01	2008-09-30	2008-01-31	100.00%	100.00%
FY06 (acquisition) 1.8 Unet	\$0.4	\$0.4	2005-10-01	2005-10-01	2006-09-30	2006-06-30	100.00%	100.00%
FY12 (acquisition) 1.1 Desktops	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY11 (acquisition) 1.6 Network	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 (acquisition) 1.3 Copiers	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY09	\$2.0	\$2.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(acquisition) 1.3 Copiers								
FY08 1.11 O&M	\$12.5	\$12.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 (acquisition) 1.4 Print-Scanner s	\$1.8	\$1.8	2007-10-01	2007-10-01	2008-09-30	2008-02-28	100.00%	100.00%
FY15 (acquisition) 1.5 Servers	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 (acquisition) 1.4 Print Scanners	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY13 (acquisition) 1.6 Network	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 (acquisition) 1.4 Print Scanners	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 (acquisition) 1.2 Printers	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY07 (acquisition) 1.2 Printers	\$2.8	\$2.8	2006-10-01	2006-10-01	2007-09-30	2006-12-31	100.00%	100.00%
FY06 1.11 O&M	\$8.5	\$8.5	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY05 (acquisition) 1.5 Servers	\$5.5	\$5.5	2004-10-01	2004-10-01	2005-09-30	2005-03-31	100.00%	100.00%
FY05 (acquisition) 1.4 Print Scanners	\$2.9	\$2.9	2004-10-01	2004-10-01	2005-09-30	2005-02-28	100.00%	100.00%
FY05 (acquisition) 1.3 Copiers	\$3.0	\$3.0	2004-10-01	2004-10-01	2005-09-30	2005-01-31	100.00%	100.00%
FY12 (acquisition) 1.3 Copiers	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY10 (acquisition) 1.6 Network	\$4.5	\$3.8	2009-10-01	2009-10-01	2010-09-30		85.00%	85.00%
FY09 (acquisition) 1.4 Print-Scanner s	\$1.2	\$1.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08 (acquisition) 1.7 Network	\$4.5	\$4.5	2007-10-01	2007-10-01	2008-09-30	2008-05-31	100.00%	100.00%
FY08 (acquisition) 1.5 Servers	\$3.0	\$3.0	2007-10-01	2007-10-01	2008-09-30	2008-03-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 1.8 O&M	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY15 (acquisition) 1.2 Printers	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY14 (acquisition) 1.6 Network	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 (acquisition) 1.5 Servers	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY06 (acquisition) 1.6 SAN/Tape	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-09-30	2006-04-30	100.00%	100.00%

* - Indicates data is redacted.